

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Milpitas Unified Contact (Name, Title, Email, Phone Number): Matthew Duffy, Assistant Sup. mduffy@musd.org, 408-635-2600 LCAP Year: 2015-2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans

(including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52055(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01, community members, local bargaining units, LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process				Impact on LCAP
Date	Time	Place	Audience	<p>All of the stakeholder events and consultations contributed to the development of the LCAP. All of the comments from the stakeholders were captured and these comments, suggestions and recommendations were used in the process of the LCAP construction. As the team built the LCAP input from all stakeholders was front and center. Some of the input is capture below:</p> <ul style="list-style-type: none"> • Shift more funding to student in poverty • Improve communication with parents
Feb 10	3:30-4:30pm	Exec. Board Room	CSEA Exec. Board	
Feb 26	6:00-7:00pm	Board Room	CBAC	
March 3	6:00-7:00pm	Board Room	DELAC	
March 11	3:30-4:30pm	Board Room	MTA Exec. Board/Site Reps.	
March 12	10:13-11:06	MHS Library	Students	

	am			especially those who speak another language than English	
March 12	6:30-7:30pm	Randall	Latino Parents	<ul style="list-style-type: none"> Explore new and different ways to involve parents 	
March 13	8:30-9:30am	Randall	Latino Parents	<ul style="list-style-type: none"> Teachers need to improve relationships with students 	
March 17	7:00-8:30pm	Board Room	Town Hall - Parents & Community	<ul style="list-style-type: none"> Intervene early before students are referred to Special Education Improve affordable extracurricular opportunities such as music Increase number of students graduating A-G More training for classified employees More strategies for English Learners at Level 1 and 2, especially Long Term English Learners Additional workshops in Spanish on CCSS and A-G 	
<p>The full list of meetings can be found here: https://docs.google.com/document/d/1CDDqa0Bhr6CNIJ_Mt3fCeIEHYsxabMCVkgIMJtapl5A/edit?usp=sharing</p> <p>We also surveyed 596 parents for additional input. The survey can be found here: https://docs.google.com/presentation/d/1pTlwCulpRcxBCMGEWaHk1c1ZO62UU6HgWJasn0W1iAc/edit?usp=sharing</p> <p>Superintendent and MUSD BOE reviewed the 2015-2016 LCAP at the May 26th Board Meeting.</p> <p>The Public Hearing for the LCAP was held on June 9th, 2015</p> <p>The Board formally adopted the LCAP on June 23rd, 2015</p>				Full document that captures all notes from LCAP stakeholder meetings can be found at https://mail.google.com/mail/u/2/#inbox/14d640e4c805c6ec	
<p>Annual Update: The Annual Update was shared with the MUSD Board of Education Meeting April 14th, 2015. This meeting was open to the public and all stakeholders.</p> <p>The Board provided high quality questions during the Annual Update that helped to shape the development of the 15-16 LCAP. The discussion centered on metrics and outcomes, current evaluation of our programs and progress monitoring.</p>				Annual Update: The full version of the presentation can be found here: https://docs.google.com/presentation/d/1erunhGPrW55EAdrVz0fRqGrH81ch7Jr2rU61gNEpv2M/edit#slide=id.p	

<p>In addition to the annual update Board of Education meeting, stakeholders were engaged throughout the year in annual update discussions that included looking at data aligned to goals. These forums included CBAC, ELAC, Management Meetings, Site SSC meetings and the Family Engagement Task Force. These groups met throughout the year and at such meetings, district leadership used the opportunity to engage in discussions about how our students were doing this year in relation to stated goals. Dates of those meetings where data analysis was a part of the agenda are listed here:</p> <p>CBAC-January 22nd ELAC-February 4th Management-April 22nd, 2015 Site SSC meetings-February, March, April, May as part of the site SPSA process Family Engagement Task Force-May 20th, 2015</p>	
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal.

When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

Related State and/or Local Priorities: Identify the state and /or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data, used to identify the need(s).

Schools: Identify the schools sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?

- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	All students will make significant growth toward mastery of the CCSS in ELA in the 15-16 school year.		Related State and/or Local Priorities:	
			1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 ___ 6 ___ 7 <input checked="" type="checkbox"/> 8 ___	
			COE only: 9 ___ 10 ___	
			Local : Specify _____	
Identified Need :	Provide high quality support to understand, teach and assess the Common Core ELA standards. Current district data (iReady, etc.) demonstrate a need to strengthen Common Core Standards based teaching and learning.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<p>MUSD students and district will make growth each year in the following areas:</p> <ul style="list-style-type: none"> • SBAC ELA: (5% growth from the Spring 2015 results) • API : (TBD) • A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014 • A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014 • Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015 • Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14 • EAP participation rates: 40% of MUSD students will be "College Ready" from 31% in 2014 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
1.1 Provide a comprehensive job-embedded Induction Program for new teachers. Former BTSA funded program is now funded and run by MUSD to support and develop new teachers. Strong teachers create successful students.	First and second year teachers from all schools	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	1.4 FTE, Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$250,000, T2 50,000, SD \$25,000	

			1.0 FTE .4 Clerical .4 Admin
1.2 Provide training in effective teaching practices in English Language Arts through AVID Summer Institute or Path (yearlong) training in ELA for middle and high school teachers who teach ELA or related subjects	Middle and High School	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$206,497
1.3 Develop and implement District-Wide CCSS Writing Tasks and provide on-going Professional Development to improve teacher preparation for teaching writing. Writing is a core component of the ELA CCSS.	All students in Elementary and Middle Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Professional Services (5000-5999) LCFF 10,000 State Discretionary (SD) 30,000 Consultant (Andrea Butler)
1.4 Provide Early Literacy Academy for K-3 Teachers with focus CCSS Foundational Skills and on-going support throughout the year	All first and second year TK-3 teachers	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Professional Services (5000-5999) LCFF \$10,000 SD \$25,000 Consultant (Andrea Butler) , District Admin .1
1.6 Strengthen quality of Professional Learning Communities at all sites through partnership with the National Equity Project.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Professional Services (5000-5999) LCFF \$50,000

			SD \$40,000 District Admin, Consultant (NEP)
1.7 Continue to provide Project Based Learning Professional Development and ongoing support throughout the year in order to embed 21st C. and CCSS skills in students.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	.4 Certificated Salary/Benefits (TOSA) (1000-1999/3000-3999) T2 \$40,000 Professional Services (5000-5999) SD \$25,000
1.8 Site Based Interventions-School sites use site allocations to provide a variety of intervention programs for students to improve reading. FTE, Materials, Software, Licenses	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$300,000
1.9 Design aligned, system-wide, data informed systems of student support and acceleration using the RTI and provide Professional Development in collaboration with West Ed.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) T1 \$107,000 Professional Services (5000-5999) SD \$40,000 District Admin, Consultant (West Ed.)
1.10 Provide high quality research based instruction using two ELD models-SEAL and Path to Proficiency for English Learners.	6 Selected Elementary Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Certificated Salary/Benefits (1000-1999/3000-

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	3999) LCFF \$40,000 T3 \$50,000 Professional Services (5000-5999) SD \$130,000
1.11 Increase number of non-fiction materials in schools. Site based purchases of non-fiction materials to support CCSS learning including books for leveled libraries in the K-3 classrooms.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Instructional Materials (4000-4999) LCFF \$200,000 Varied Intervention Resources (1000-5999) SD \$155,000
1.12 Provide CCSS ELA/ELD framework professional development including lesson design, lesson study, model lessons and coaching	All Elementary	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$75,000, T2 \$25,000 (1.0 TOSA)
1.13 Site Based Instructional Coaching. Schools use site funds to purchase instructional TOSA to support teacher growth and development in ELA in order to see better learning outcomes for students.	5 Elementary Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$245,098, T1 \$200,000 (4.5 TOSAs)
1.14 Small Group Intervention Support.	Elementary	<input type="checkbox"/> ALL	Classified

Paraprofessionals work with targeted students to provide intensive intervention for EL students and other targeted populations	Schools	OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	Salary/Benefits (2000-2999/3000-3999) LCFF \$262,168, T1 \$200,000
1.15 Preschool Support. Provide significant financial investment in district CDCs and connected afterschool programs. Early childhood education will better prepare our future elementary school students to be successful students.	CDCs	___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	Classified Salary and Benefits (2000-2999) LCFF \$395,177
1.16 Transitional Kindergarten. Add 2 more TK classrooms to ensure that numbers of children in each TK classroom are low in order to provide quality support.	TK classrooms	___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$195,068
1.17 Class Size Reduction. Add additional staff to continue to reduce the class size of students in grades TK-3.	All TK-3 classrooms	___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$694,536

GOAL 1:	All students will make significant growth toward mastery of the CCSS in ELA in the 15-16 school year	Related State and/or Local Priorities:
		1x 2_x 3__ 4_x 5__ 6__ 7_x 8__
		COE only: 9__ 10__
		Local : Specify _____

Identified Need :	Provide high quality support to understand, teach and assess the Common Core ELA standards. Current district data (iReady, etc.) demonstrate a need to strengthen Common Core Standards based teaching and learning.		
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups:	All	
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	<p>MUSD students and district will make growth each year in the following areas:</p> <ul style="list-style-type: none"> • SBAC ELA: (5% growth from the Spring 2015 results) • API : (TBD) • A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014 • A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014 • Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015 • Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14 • EAP participation rates: 40% of MUSD students will be "College Ready" from 31% in 2014 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide a comprehensive job-embedded Induction Program for new teachers. Former BTSA funded program is now funded and run by MUSD to support and develop new teachers. Strong teachers create successful students.	First and second year teachers from all schools	<u> X </u> ALL <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	1.4 FTE, Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$250,000, T2 50,000, SD \$25,000 1.0 FTE .4 Clerical .4 Admin
1.2 Provide training in effective teaching practices in	Middle and	<u> </u> ALL	Certificated

English Language Arts through AVID Summer Institute or Path (yearlong) training in ELA for middle and high school teachers who teach ELA or related subjects	High School	OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Salary/Benefits (1000-1999/3000-3999) LCFF \$206,497
1.3 Develop and implement District-Wide CCSS Writing Tasks and provide on-going Professional Development to improve teacher preparation for teaching writing. Writing is a core component of the ELA CCSS.	All students in Elementary and Middle Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Professional Services (5000-5999) LCFF 10,000 State Discretionary (SD) 30,000 Consultant (Andrea Butler)
1.4 Provide Early Literacy Academy for K-3 Teachers with focus CCSS Foundational Skills and on-going support throughout the year	All first and second year TK-3 teachers	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Professional Services (5000-5999) LCFF \$10,000 SD \$25,000 Consultant (Andrea Butler) , District Admin .1
1.6 Strengthen quality of Professional Learning Communities at all sites through partnership with the National Equity Project.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Professional Services (5000-5999) LCFF \$50,000 SD \$40,000 District Admin, Consultant (NEP)
1.7 Continue to provide Project Based Learning Professional Development and ongoing support throughout the year in order to embed 21st C. and	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	.4 Certificated Salary/Benefits (TOSA) (1000-

CCSS skills in students.		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1999/3000-3999) T2 \$40,000 Professional Services (5000- 5999) SD \$25,000
1.8 Site Based Interventions-School sites use site allocations to provide a variety of intervention programs for students to improve reading. FTE, Materials, Software, Licenses	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000- 3999) LCFF \$300,000
1.9 Design aligned, system-wide, data informed systems of student support and acceleration using the RTI and provide Professional Development in collaboration with West Ed.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000- 3999) T1 \$107,000 Professional Services (5000- 5999) SD \$40,000 District Admin, Consultant (West Ed.)
1.10 Provide high quality research based instruction using two ELD models-SEAL and Path to Proficiency for English Learners.	6 Selected Elementary Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000- 3999) LCFF \$40,000 T3 \$50,000 Professional Services (5000-

			5999) SD \$130,000
1.11 Increase number of non-fiction materials in schools. Site based purchases of non-fiction materials to support CCSS learning including books for leveled libraries in the K-3 classrooms.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Instructional Materials (4000-4999) LCFF \$200,000 Varied Intervention Resources (1000-5999) SD \$155,000
1.12 Provide CCSS ELA/ELD framework professional development including lesson design, lesson study, model lessons and coaching	All Elementary	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$75,000, T2 \$25,000 (1.0 TOSA)
1.13 Site Based Instructional Coaching. Schools use site funds to purchase instructional TOSA to support teacher growth and development in ELA in order to see better learning outcomes for students.	5 Elementary Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$245,098, T1 \$200,000 (4.5 TOSAs)
1.14 Small Group Intervention Support. Paraprofessionals work with targeted students to provide intensive intervention for EL students and other targeted populations	Elementary Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Classified Salary/Benefits (2000-2999/3000-3999) LCFF \$262,168, T1 \$200,000
1.15 Preschool Support. Provide significant financial	CDCs	<input type="checkbox"/> ALL	Classified Salary

investment in district CDCs and connected afterschool programs. Early childhood education will better prepare our future elementary school students to be successful students.		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	and Benefits (2000-2999) LCFF \$395,177
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GOAL 1:	All students will make significant growth toward mastery of the CCSS in ELA in the 15-16 school year		Related State and/or Local Priorities:	
			1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/>	
			COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>	
			Local : Specify _____	
Identified Need :	Provide high quality support to understand, teach and assess the Common Core ELA standards. Current district data (iReady, etc.) demonstrate a need to strengthen Common Core Standards based teaching and learning.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	<p>MUSD students and district will make growth each year in the following areas:</p> <ul style="list-style-type: none"> • SBAC ELA: (5% growth from the Spring 2015 results) • API : (TBD) • A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014 • A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014 • Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015 • Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14 • EAP participation rates: 40% of MUSD students will be “College Ready” from 31% in 2014 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
1.1 Provide a comprehensive job-embedded Induction Program for new teachers. Former BTSA funded program is now funded and run by MUSD to support and develop new teachers. Strong teachers create	First and second year teachers from all	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		1.4 FTE, Certificated Salary/Benefits (1000-1999/3000-

successful students.	schools	<input type="checkbox"/> Other Subgroups:(Specify)_____	3999) LCFF \$250,000, T2 50,000, SD \$25,000 1.0 FTE .4 Clerical .4 Admin
1.2 Provide training in effective teaching practices in English Language Arts through AVID Summer Institute or Path (yearlong) training in ELA for middle and high school teachers who teach ELA or related subjects	Middle and High School	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$206,497
1.3 Develop and implement District-Wide CCSS Writing Tasks and provide on-going Professional Development to improve teacher preparation for teaching writing. Writing is a core component of the ELA CCSS.	All students in Elementary and Middle Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Professional Services (5000-5999) LCFF 10,000 State Discretionary (SD) 30,000 Consultant (Andrea Butler)
1.4 Provide Early Literacy Academy for K-3 Teachers with focus CCSS Foundational Skills and on-going support throughout the year	All first and second year TK-3 teachers	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Professional Services (5000-5999) LCFF \$10,000 SD \$25,000 Consultant (Andrea Butler) , District Admin .1

1.6 Strengthen quality of Professional Learning Communities at all sites through partnership with the National Equity Project.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Professional Services (5000-5999) LCFF \$50,000 SD \$40,000 District Admin, Consultant (NEP)
1.7 Continue to provide Project Based Learning Professional Development and ongoing support throughout the year in order to embed 21st C. and CCSS skills in students.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	.4 Certificated Salary/Benefits (TOSA) (1000-1999/3000-3999) T2 \$40,000 Professional Services (5000-5999) SD \$25,000
1.8 Site Based Interventions-School sites use site allocations to provide a variety of intervention programs for students to improve reading. FTE, Materials, Software, Licenses	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$300,000
1.9 Design aligned, system-wide, data informed systems of student support and acceleration using the RTI and provide Professional Development in collaboration with West Ed.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) T1 \$107,000 Professional Services (5000-5999) SD \$40,000 District Admin,

			Consultant (West Ed.)
1.10 Provide high quality research based instruction using two ELD models-SEAL and Path to Proficiency for English Learners.	6 Selected Elementary Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$40,000 T3 \$50,000 Professional Services (5000-5999) SD \$130,000
1.11 Increase number of non-fiction materials in schools. Site based purchases of non-fiction materials to support CCSS learning including books for leveled libraries in the K-3 classrooms.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Instructional Materials (4000-4999) LCFF \$200,000 Varied Intervention Resources (1000-5999) SD \$155,000
1.12 Provide Additional Assistant Principals at largest Elementary Schools and T1 Elementary Schools to support increased time to monitor and evaluate teaching and learning.	Targeted Elementary Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$75,000, T2 \$25,000 (1.0 TOSA)
1.13 Site Based Instructional Coaching. Schools use site funds to purchase instructional TOSA to support teacher growth and development in ELA in order to see	5 Elementary Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Certificated Salary/Benefits (1000-1999/3000-

better learning outcomes for students.		__Other Subgroups:(Specify)_____	3999) LCFF \$245,098, T1 \$200,000 (4.5 TOSAs)
1.14 Small Group Intervention Support. Paraprofessionals work with targeted students to provide intensive intervention for EL students and other targeted populations	Elementary Schools	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Classified Salary/Benefits (2000-2999/3000- 3999) LCFF \$262,168, T1 \$200,000
1.15 Preschool Support. Provide significant financial investment in district CDCs and connected afterschool programs. Early childhood education will better prepare our future elementary school students to be successful students.	2 CDCs	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Classified Salary and Benefits (2000-2999) LCFF \$395,177

GOAL 2:	All students will make significant growth toward mastery of the CCSS in Math in the 15-16 school year		Related State and/or Local Priorities: 1x 2x 3__ 4x 5__ 6__ 7x 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Provide high quality support to understand, teach and assess the Common Core Math standards. Math scores have lagged behind ELA in MUSD by multiple indicators.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	MUSD students and district will make growth each year in the following areas: <ul style="list-style-type: none"> • SBAC Math: (5% growth from the Spring 2015 results) • API : (TBD) • A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014 • A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014 • Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015 • Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14 • EAP participation rates: 40% of MUSD students will be "College Ready" from 31% in 2014 			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Continue to develop CCSS aligned lessons and assessments to strengthen CCSS math instruction. Remain part of SVMIL network for teachers to collaborate and improve.		District wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Professional Services (5000-5999) SD \$5,000
2.2 Strengthen teacher collaboration through building high quality Professional Learning Communities. Collaborate with the National Equity Project to ensure equitable outcomes for students are at the center of		All Schools	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient	See ELA 1.6

our work.		<u> </u> Other Subgroups:(Specify)_____	
2.3 Math Articulation Policy Development and implementation. Strengthen the articulation expectations between grades so that student progression is clear	Grades 6-10	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$15,000 (.1 District Admin)
2.4 Math PD in Common Core Standards and implementation through lesson design and assessment 6th through 12th grades. Led by MUSD Ed. Services.	Grades 6-12	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$30,000 (.2 District Admin)
2.5 Design aligned, system wide, data informed systems of student support and acceleration using RTI framework.	District wide	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	See ELA 1.9
2.6 Site Based Interventions. Sites implement a variety of interventions to support math improvement for students.	K-12	<u> </u> ALL OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Professional Services (5000-5999) LCFF \$199,063
2.7 Provide high quality research based instruction using SEAL and Path to Proficiency for English Learners.	All Schools (TK-6)	<u> </u> ALL OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Se ELA 1.10

2.8 Adopt and purchase CCSS aligned Mathematics materials in grades Pre-K through 12th and provide Professional Development to support implementation.	K-12 All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Instructional Materials (4000-4999) LCFF \$207,540, SD \$450,000
2.9 Computer Science Specialist / Teacher to drive STEM CS K-12. 3 Sections @ MHS + 2 for program development. 1.0 FTE	MHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$100,000
2.10 Site Based Instructional Coaching. Schools use site funds to purchase instructional TOSA to support teacher growth and development in Math	Selected Elementary	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$220,678
2.11 Small Group Intervention Support. Instructional Aides/Paras work with targeted students to provide intensive intervention in Math.	Elementary Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Classified Salary/Benefits (2000-2999/3000-3999) LCFF \$263,000
2.12 Provide a comprehensive job-embedded Induction Program for new teachers. Former BTSA funded program is now funded and run by MUSD to support and develop new teachers. Strong teachers create successful students.	First and Second year teachers district wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	see ELA 1.1

2.13 Preschool Support. Deepen investment in our preschool programs to give students early experiences with mathematics.	CDC programs	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Pre-School students</u>	See ELA 1.15
2.14 Provide an elementary science specialist teacher to all schools to improve overall science skills which further support math proficiency.	All elementary schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>All elementary</u>	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$900,000

GOAL 2:	All students will make significant growth toward mastery of the CCSS in Math in the 15-16 school year			Related State and/or Local Priorities: 1x 2x 3__ 4x 5__ 6__ 7x 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	Provide high quality support to understand, teach and assess the Common Core Math standards.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 2: 2016-17				
Expected Annual Measurable Outcomes:	MUSD students and district will make growth each year in the following areas: <ul style="list-style-type: none">• SBAC Math: (5% growth from the Spring 2015 results)• API : (TBD)• A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014• A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014• Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015• Advanced Placement results: 50% of MUSD students taking AP exams will score3 or better from 40.7% in 13-14• EAP participation rates: 40% of MUSD students will be “College Ready” from 31% in 2014			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

2.1 Continue to develop CCSS aligned lessons and assessments to strengthen CCSS math instruction. Remain part of SVMl network for teachers to collaborate and improve.	District wide	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Professional Services (5000-5999) SD \$5,000
2.2 Strengthen teacher collaboration through building high quality Professional Learning Communities. Collaborate with the National Equity Project to ensure equitable outcomes for students are at the center of our work.	All Schools	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	See ELA 1.6
2.3 Math Articulation Policy Development and implementation. Strengthen the articulation expectations between grades so that student progression is clear	Grades 6-10	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$15,000 (.1 District Admin)
2.4 Math PD in Common Core Standards and implementation through lesson design and assessment 6th through 12th grades. Led by MUSD Ed. Services.	Grades 6-12	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$30,000 (.2 District Admin)
2.5 Design aligned, system wide, data informed systems of student support and acceleration using RTI framework.	District wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	See ELA 1.9
2.6 Site Based Interventions. Sites implement a variety	All Schools	<u> </u> ALL -----	Professional

of interventions to support math improvement for students.		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Services (5000-5999) LCFF \$199,063
2.7 Provide high quality research based instruction using SEAL and Path to Proficiency for English Learners.	All Schools (TK-6)	__ALL OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Se ELA 1.10
2.8 Adopt and purchase CCSS aligned Mathematics materials in grades Pre-K through 12th and provide Professional Development to support implementation.	K-12 All Schools	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Instructional Materials (4000-4999) LCFF \$207,540, SD \$450,000
2.9 Computer Science Specialist / Teacher to drive STEM CS K-12. 3 Sections @ MHS + 2 for program development. 1.0 FTE	MHS	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$100,000
2.10 Site Based Instructional Coaching. Schools use site funds to purchase instructional TOSA to support teacher growth and development in Math	Selected Elementary	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$220,678
2.11 Small Group Intervention Support. Instructional Aides/Paras work with targeted students to provide intensive intervention in Math.	Elementary Schools	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Classified Salary/Benefits (2000-2999/3000-3999) LCFF

			\$263,000
2.12 Provide a comprehensive job-embedded Induction Program for new teachers. Former BTSA funded program is now funded and run by MUSD to support and develop new teachers. Strong teachers create successful students.	First and Second year teachers district wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	see ELA 1.1
2.13 Preschool Support. Deepen investment in our preschool programs to give students early experiences with mathematics.	CDC programs	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Pre-School students</u>	See ELA 1.15
2.14 Provide an elementary science specialist teacher to all schools to improve overall science skills which further support math proficiency.	All elementary schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>All elementary</u>	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$900,000

GOAL 2:	All students will make significant growth toward mastery of the CCSS in Math in the 15-16 school year			Related State and/or Local Priorities: 1x 2X 3__ 4X 5__ 6__ 7X 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Provide high quality support to understand, teach and assess the Common Core Math standards.				
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:	All			
LCAP Year 3: 2017-18					
Expected Annual Measurable	MUSD students and district will make growth each year in the following areas: <ul style="list-style-type: none">• SBAC: (5% growth from the Spring 2015 results)				

Outcomes:	<ul style="list-style-type: none"> • API : (TBD) • A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014 • A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014 • Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015 • Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14 • EAP participation rates: 40% of MUSD students will be “College Ready” from 31% in 2014 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Continue to develop CCSS aligned lessons and assessments to strengthen CCSS math instruction. Remain part of SVMl network for teachers to collaborate and improve.	District wide	<u>X</u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	Professional Services (5000-5999) SD \$5,000
2.2 Strengthen teacher collaboration through building high quality Professional Learning Communities. Collaborate with the National Equity Project to ensure equitable outcomes for students are at the center of our work.	All Schools	___ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	See ELA 1.6
2.3 Math Articulation Policy Development and implementation. Strengthen the articulation expectations between grades so that student progression is clear	Grades 6-10	<u>X</u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$15,000 (.1 District Admin)
2.4 Math PD in Common Core Standards and implementation through lesson design and assessment 6th through 12th grades. Led by MUSD Ed. Services.	Grades 6-12	<u>X</u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$30,000

			(.2 District Admin)
2.5 Design aligned, system wide, data informed systems of student support and acceleration using RTI framework.	District wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See ELA 1.9
2.6 Site Based Interventions. Sites implement a variety of interventions to support math improvement for students.		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Professional Services (5000-5999) LCFF \$199,063
2.7 Provide high quality research based instruction using SEAL and Path to Proficiency for English Learners.	All Schools (TK-6)	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Se ELA 1.10
2.8 Adopt and purchase CCSS aligned Mathematics materials in grades Pre-K through 12th and provide Professional Development to support implementation.	K-12 All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Instructional Materials (4000-4999) LCFF \$207,540, SD \$450,000
2.9 Computer Science Specialist / Teacher to drive STEM CS K-12. 3 Sections @ MHS + 2 for program development. 1.0 FTE	MHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$100,000
2.10 Site Based Instructional Coaching. Schools use site funds to purchase instructional TOSA to support teacher growth and development in Math	Selected Elementary	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Certificated Salary/Benefits (1000-1999/3000-

		__Other Subgroups:(Specify)_____	3999) LCFF \$220,678
2.11 Small Group Intervention Support. Instructional Aides/Paras work with targeted students to provide intensive intervention in Math.	Elementary Schools	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Classified Salary/Benefits (2000-2999/3000-3999) LCFF \$263,000
2.12 Provide a comprehensive job-embedded Induction Program for new teachers. Former BTSA funded program is now funded and run by MUSD to support and develop new teachers. Strong teachers create successful students.	First and Second year teachers district wide	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ -----	see ELA 1.1
2.13 Preschool Support. Deepen investment in our preschool programs to give students early experiences with mathematics.	CDC programs	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) __Pre-School students__	See ELA 1.15
2.14 Provide an elementary science specialist teacher to all schools to improve overall science skills which further support math proficiency.	All elementary schools	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) __All elementary__	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$900,000

GOAL 3:	Historically underserved students (specifically LI, EL and SPED) will make significant academic growth in the 15-16 school year		Related State and/or Local Priorities: 1X 2X 3X 4X 5X 6X 7X 8X COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Target resources, strategies and professional learning (both academic and social-emotional) to support our most "in need" students. Special Education and EL students have shown less growth academically through multiple indicators.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	LI, EL, SPED		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	MUSD "supplemental" students and all district students will make growth each year in the following areas: <ul style="list-style-type: none"> • SBAC: (5% growth from the Spring 2015 results) • API : (TBD) • A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014 • A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014 • Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015 • Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14 • EAP participation rates: 40% of MUSD students will be "College Ready" from 31% in 2014 • Chronic Absenteeism: 15% of MUSD students will be "Truant" down from 20.5% in 2013-2014 • Middle School Dropout rate: .02% of Middle School students will be "Drop-Outs" down from .04% in 2013-2014 • High School Dropout rate: 1.00% of High School students will be "Drop-Outs" down from 2.0% in 2013-2014 • Attendance: Improve district attendance by .25% • Graduation Rate: Improve district graduation rate by 5% • Parent Participation: 10% increase in number of parents responding to district parental surveys • Suspension and Expulsion: Reduce suspension and expulsion rates by 5% 			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Provide high quality academic language instruction		Burnett,	__ALL	see ELA 1.10

through early intervention. Partnership with the Sobrato Early Academic Language Model of Instruction.	Spangler and Weller Elementary	OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.2 Provide staff Professional Development on positive culture and discipline work with students who need extra social, emotional and physical support including PBIS.	All Staff	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) <u>Special Education</u>	Professional Services (5000-5999) SD \$10,000
3.3 Provide high quality research based instruction using Path to Proficiency for English Learners professional learning building on Thinking Maps strategies for English Learners.	6 Elementary Schools	<u>__</u> ALL OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	see ELA 1.10
3.4 Provide Professional Development for Special Education teachers on Thinking Maps in order to help students scaffold, organize and articulate their thinking and understanding. Provide additional PD opportunities for Special Education teachers.	Selected Special Education Teachers	<u>__</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special Education</u>	Professional Services (5000-5999) SD \$5,000
3.5 Provide professional development on evidence based practices to support children with Autism and implement into classrooms.	All Special Education Teachers	<u>__</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Sped</u>	Professional Services (5000-5999) SD \$10,000
3.6 Provide professional mental health services to students in their academic setting through continued and enhanced partnership with CASSY.	All Schools	ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students in socio-emotional</u>	Professional Services (5000-5999) LCFF \$260,267

		<u>need</u> _____	
3.7 Provide high quality Parent Training and Workshops including Parent University, Milpitas Family Literacy Projects and other training aimed at helping parents help students reach the high expectations of the CCSS.	K-12 Families	<u>X</u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	Classified Salary/Benefits (2000-2999/3000-3999) T3 \$5000, LCFF \$25,000
3.8 Preschool support. Provide additional support to MUSD Child Development Centers.	Preschools	___ ALL OR: ___ X Low Income pupils ___ X English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	see ELA 1.15
3.9 Family Engagement Task Force. Implement recommendations of family engagement task force to support evidence based family engagement practices. Addition of 1.0 FTE Family and Community Coordinator and contract for Milpitas Family Literacy Project.	PK-12	ALL OR: ___ X Low Income pupils ___ X English Learners ___ X Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	Classified Salary/Benefits (2000-2999/3000-3999) LCFF \$140,000 \$25,000 Contractor (5000-5999)
3.10 Provide Instructional Technology for special education students. Provide devices and instructional technology for Special Education students in order to improve academic learning.	All Schools	___ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ X Other Subgroups:(Specify)___ <u>Special Education students</u> _____	Software (4000-4999) SD \$20, 000
3.11 Provide summer classes for students in need of credits, extra support and academic intervention.	Middle and High School Students	___ ALL OR: ___ X Low Income pupils ___ English Learners ___ X Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$146,282
3.12 Fund additional counselor at MHS to support high needs students around meeting all graduation	MHS	___ ALL OR:	Certificated Salary/Benefits

requirements and aligned supports		<u> X </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	(1000-1999/3000-3999) LCFF \$51,029
3.13 RTI. Design aligned system wide data informed systems of student support and acceleration using the Response to Instruction and Intervention, Universal Design for Learning and provide Professional Development in collaboration with West Ed.	K-12	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	see ELA 1.6
3.14 Provide Targeted Interventions to low readers including those who are EL and LI. Includes Read 180, Math and English Connections.	All Schools	<u> </u> ALL OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$196,923
3.15 Provide high quality sheltered EL instruction in secondary schools in order to focus on English Language Development and leveled instruction.	Rancho, Russell, MHS	<u> </u> ALL OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$966,984
3.16 Investigate additional coursework at MHS based on the specific feedback of MHS boys of color. Implement course recommendations as needed	MHS	<u> </u> Other-MHS Boys of Color	TBD RD \$75,000

GOAL 3:	Historically underserved students (specifically LI, EL and SPED) will make significant academic growth in the 15-16 school year	<p>Related State and/or Local Priorities:</p> <p>1<u> X </u> 2<u> X </u> 3<u> X </u> 4<u> X </u> 5<u> X </u> 6<u> X </u> 7<u> X </u> 8<u> X </u> COE only: 9<u> </u> 10<u> </u> Local : Specify _____</p>
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Identified Need :	Target resources, strategies and professional learning (both academic and social-emotional) to support our most "in need" students. Special Education and EL students have shown less growth academically through multiple indicators.		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	LI, EL, SPED	
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	<p>MUSD "supplemental" students and all district students will make growth each year in the following areas:</p> <ul style="list-style-type: none"> • SBAC: (5% growth from the Spring 2015 results) • API : (TBD) • A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014 • A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014 • Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015 • Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14 • EAP participation rates: 40% of MUSD students will be "College Ready" from 31% in 2014 • Chronic Absenteeism: 15% of MUSD students will be "Truant" down from 20.5% in 2013-2014 • Middle School Dropout rate: .02% of Middle School students will be "Drop-Outs" down from .04% in 2013-2014 • High School Dropout rate: 1.00% of High School students will be "Drop-Outs" down from 2.0% in 2013-2014 • Attendance: Improve district attendance by .25% • Graduation Rate: Improve district graduation rate by 5% • Parent Participation: 10% increase in number of parents responding to district parental surveys • Suspension and Expulsion: Reduce suspension and expulsion rates by 5% 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Provide high quality academic language instruction through early intervention. Partnership with the Sobrato Early Academic Language Model of Instruction.	Burnett, Spangler and Weller Elementary	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	see ELA 1.10
3.2 Provide staff Professional Development on positive	All Staff	<input checked="" type="checkbox"/> ALL	Professional

culture and discipline work with students who need extra social, emotional and physical support.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) <u>Special Education</u>	Services (5000-5999) SD \$10,000
3.3 Provide high quality research based instruction using Path to Proficiency for English Learners professional learning building on Thinking Maps strategies for English Learners.	6 Elementary Schools	__ALL OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	see ELA 1.10
3.4 Provide Professional Development for Special Education teachers on Thinking Maps in order to help students scaffold, organize and articulate their thinking and understanding.	Selected Special Education Teachers	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special Education</u>	Professional Services (5000-5999) SD \$5,000
3.5 Provide professional development on evidence based practices to support children with Autism and implement into classrooms.	All Special Education Teachers	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Sped</u>	Professional Services (5000-5999) SD \$10,000
3.6 Provide professional mental health services to students in their academic setting through continued and enhanced partnership with CASSY.	All Schools	ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students in need</u>	Professional Services (5000-5999) LCFF \$260,267
3.7 Provide high quality Parent Training and Workshops including Parent University, Milpitas Family Literacy Projects and other training aimed at helping parents help students reach the high expectations of the CCSS.	K-12 Families	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____	Classified Salary/Benefits (2000-2999/3000-3999) T3 \$5000, LCFF \$25,000

3.8 Preschool support. Provide additional support to MUSD Child Development Centers.	Preschools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	see ELA 1.15
3.9 Family Engagement Task Force. Implement recommendations of family engagement task force to support evidence based family engagement practices.	PK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Classified Salary/Benefits (2000-2999/3000-3999) LCFF TBD
3.10 Provide Instructional Technology for special education students. Provide devices and instructional technology for Special Education students in order to improve academic learning.	All Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ <u>Special Education students</u>	Software (4000-4999) SD \$20, 000
3.11 Provide AVID Elective classes, materials and tutors for targeted students in targeted schools; AVID includes parental involvement activities. District pays for AVID summer and follow-up training.	Middle and High School	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$146,282
3.12 Family Outreach-Latino Liaisons, Henry Robinson-Targeted Personnel to support Latino and Low Income family needs-translation, support services, etc.	All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$51,029
3.13 RTI. Design aligned system wide data informed systems of student support and acceleration using the Response to Instruction and Intervention, Universal Design for Learning and provide Professional Development in collaboration with West Ed.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	see ELA 1.6

3.14 Provide behavioral support for students with Autism and behavior needs above and beyond the mandates of the IEP through district BMT program.	All Schools	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Autistic and Special Education students</u>	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$196,923
3.15 Provide high quality sheltered EL instruction in secondary schools in order to focus on English Language Development and leveled instruction.	Rancho, Russell, MHS	__ALL OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$966,984
GOAL 3:	Historically underserved students (specifically LI, EL and SPED) will make significant academic growth in the 15-16 school year		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify
Identified Need :	Target resources, strategies and professional learning (both academic and social-emotional) to support our most "in need" students. Special Education and EL students have shown less growth academically through multiple indicators.		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	LI, EL, SPED	
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	MUSD "supplemental " and all MUSD students will make growth each year in the following areas: <ul style="list-style-type: none"> • SBAC: (5% growth from the Spring 2015 results) • API : (TBD) • A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014 • A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014 • Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015 • Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14 		

<ul style="list-style-type: none"> • EAP participation rates: 40% of MUSD students will be “College Ready” from 31% in 2014 • Chronic Absenteeism: 15% of MUSD students will be “Truant” down from 20.5% in 2013-2014 • Middle School Dropout rate: .02% of Middle School students will be “Drop-Outs” down from .04% in 2013-2014 • High School Dropout rate: 1.00% of High School students will be “Drop-Outs” down from 2.0% in 2013-2014 • Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14 • Attendance: Improve district attendance by .25% • Graduation Rate: Improve district graduation rate by 5% • Parent Participation: 10% increase in number of parents responding to district parental surveys • Suspension and Expulsion: Reduce suspension and expulsion rates by 5% 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Provide high quality academic language instruction through early intervention. Partnership with the Sobrato Early Academic Language Model of Instruction.	Burnett, Spangler and Weller Elementary	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	see ELA 1.10
3.2 Provide staff Professional Development on positive culture and discipline work with students who need extra social, emotional and physical support.	All Staff	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	Professional Services (5000-5999) SD \$10,000
3.3 Provide high quality research based instruction using Path to Proficiency for English Learners professional learning building on Thinking Maps strategies for English Learners.	6 Elementary Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	see ELA 1.10
3.4 Provide Professional Development for Special Education teachers on Thinking Maps in order to help	Selected Special	<input type="checkbox"/> ALL OR:	Professional Services (5000-

students scaffold, organize and articulate their thinking and understanding.	Education Teachers	<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	5999) SD \$5,000
3.5 Provide professional development on evidence based practices to support children with Autism and implement into classrooms.	All Special Education Teachers	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Sped</u>	Professional Services (5000-5999) SD \$10,000
3.6 Provide professional mental health services to students in their academic setting through continued and enhanced partnership with CASSY.	All Schools	ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students in need</u>	Professional Services (5000-5999) LCFF \$260,267
3.7 Provide high quality Parent Training and Workshops including Parent University, Milpitas Family Literacy Projects and other training aimed at helping parents help students reach the high expectations of the CCSS.	K-12 Families	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Classified Salary/Benefits (2000-2999/3000-3999) T3 \$5000, LCFF \$25,000
3.8 Preschool support. Provide additional support to MUSD Child Development Centers.	Preschools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	see ELA 1.15
3.9 Family Engagement Task Force. Implement recommendations of family engagement task force to support evidence based family engagement practices.	PK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Classified Salary/Benefits (2000-2999/3000-3999) LCFF TBD
3.10 Provide Instructional Technology for special education students. Provide devices and instructional technology for Special Education students in order to improve academic learning.	All Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education students</u>	Software (4000-4999) SD \$20, 000
3.11 Provide AVID Elective classes, materials and tutors	Middle and	<input type="checkbox"/> ALL	Certificated

for targeted students in targeted schools; AVID includes parental involvement activities. District pays for AVID summer and follow-up training.	High School	OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Salary/Benefits (1000-1999/3000-3999) LCFF \$146,282
3.12 Family Outreach-Latino Liaisons, Henry Robinson-Targeted Personnel to support Latino and Low Income family needs-translation, support services, etc.		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$51,029
3.13 RTI. Design aligned system wide data informed systems of student support and acceleration using the Response to Instruction and Intervention, Universal Design for Learning and provide Professional Development in collaboration with West Ed.		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	see ELA 1.6
3.14 Provide behavioral support for students with Autism and behavior needs above and beyond the mandates of the IEP through district BMT program.		<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$196,923
3.15 Provide high quality sheltered EL instruction in secondary schools in order to focus on English Language Development and leveled instruction.	Rancho, Russell, MHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$966,984

GOAL 4:	MUSD students will receive targeted, personalized instruction and support during the 15-16 school year			Related State and/or Local Priorities:	
				1__ 2x 3__ 4x 5x 6__ 7x 8__	
				COE only: 9__ 10__	
				Local : Specify _____	
Identified Need :	Commit to a culture of teacher facilitation and student ownership including new ways of creating blended learning. 21 st Century skills demand, new technology and current data demands we personalize instruction to meet the needs of all students.				
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:	All			
LCAP Year 1: 2015-16					
Expected Annual Measurable Outcomes:	MUSD students and district will make growth each year in the following areas: <ul style="list-style-type: none"> • SBAC: (5% growth from the Spring 2015 results) • API : (TBD) • A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014 • A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014 • Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015 • Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14 • EAP participation rates: 40% of MUSD students will be “College Ready” from 31% in 2014 				
Actions/Services		Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
4.1 Continue to fund and enhance funding and coordination for music programs across all schools so that students have access to music programs supporting personalized offerings.		K-12 Music			Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$122,391 (staff)

			Supplies (4000-4999) SD \$40,000
4.2 Summer Technology Professional Development to improve teacher proficiency in technology and personalized learning.	Selected teachers K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$15,000 SD Teacher Stipends
4.3 Technology Teacher Coaches (TOSAs) - Coaches provide instructional technology support for all schools in order to help teachers plan, teach, assess effectively in order to see stronger student outcomes.	Support all teachers K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) T2 \$250,000 3.0 FTE
4.4 MIX - Milpitas Innovator Exchange Group of 30+ teachers who explore and share ways to further personalized and project based learning through innovative ways of incorporating technology into their teaching environments. These teachers teach other teachers.	Selected K-12 teachers	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Instructional Materials (4000-4999) LCFF \$10,000
4.5 Rigamajig STEM learning equipment to discover physics, engineering, and math at all levels (\$3500 each) - 1 set at each school (K-8)	K-8 schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Instructional Materials (4000-4999) LCFF \$38,500
4.6 Purchase iReady licenses and diagnostics to provide individualized on-line lessons. Adaptive technology allows students to move at their own pace while technology adapts to the learning.	K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other	Software Licenses (4000-4999) SD \$110,000

		Subgroups:(Specify)_____	
4.7 Purchase Imagine Learning licenses to provide individualized on-line lessons for English Learners.	K-6	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Software Licenses (4000-4999) SD \$20,000
4.8 Support increased personalization at MHS through addition of new pathways for students. Potential forensics pathways, increased offering through Career Pathways grant (match) and other CTE programs/offering.	9-12	<u><input checked="" type="checkbox"/> Other Grades 9-12 students</u>	TBD per Grant SD \$85,000

GOAL 4:	MUSD students will receive targeted, personalized instruction and support during the 15-16 school year			Related State and/or Local Priorities:					
				1__ 2x 3__ 4x 5x 6__ 7x 8_x					
				COE only: 9__ 10__					
				Local : Specify _____					
Identified Need :		Commit to a culture of teacher facilitation and student ownership including new ways of creating blended learning. . 21 st Century skills demand, new technology and current data demands we personalize instruction to meet the needs of all students.							
Goal Applies to:		Schools:	All						
		Applicable Pupil Subgroups:		All					
LCAP Year 2: 2016-17									
Expected Annual Measurable Outcomes:		MUSD students and district will make growth each year in the following areas: <ul style="list-style-type: none">• SBAC: (5% growth from the Spring 2015 results)• API : (TBD)• A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014• A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014• Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015• Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14• EAP participation rates: 40% of MUSD students will be “College Ready” from 31% in 2014							

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Continue to fund and enhance funding and coordination for music programs across all schools so that students have access to music programs supporting personalized offerings.	K-12 Music	<u> X </u> ALL <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$122,391 (staff) Supplies (4000-4999) SD \$40,000
4.2 Summer Technology Professional Development to improve teacher proficiency in technology and personalized learning.	Selected teachers K-12	<u> X </u> ALL <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	\$15,000 SD Teacher Stipends
4.3 Technology Teacher Coaches (TOSAs) - Coaches provide instructional technology support for all schools in order to help teachers plan, teach, assess effectively in order to see stronger student outcomes.	Support all teachers K-12	<u> X </u> ALL <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) T2 \$250,000 3.0 FTE
4.4 MIX - Milpitas Innovator Exchange Group of 30+ teachers who explore and share ways to further personalized and project based learning through innovative ways of incorporating technology into their teaching environments. These teachers	Selected K-12 teachers	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Instructional Materials (4000-4999) LCFF \$10,000

teach other teachers.			
4.5 Rigamajig STEM learning equipment to discover physics, engineering, and math at all levels (\$3500 each) - 1 set at each school (K-8)	K-8 schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Instructional Materials (4000-4999) LCFF \$38,500
4.6 Purchase iReady licenses and diagnostics to provide individualized on-line lessons. Adaptive technology allows students to move at their own pace while technology adapts to the learning.	K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Software Licenses (4000-4999) SD \$110,000
4.7 Purchase Imagine Learning licenses to provide individualized on-line lessons for English Learners.	K-6	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Software Licenses (4000-4999) SD \$20,000

GOAL 4:	MUSD students will receive targeted, personalized instruction and support during the 15-16 school year		Related State and/or Local Priorities:		
			1__ 2x 3__ 4x 5x 6__ 7x 8_x		
			COE only: 9__ 10__		
			Local : Specify _____		
Identified Need :		Commit to a culture of teacher facilitation and student ownership including new ways of creating blended learning. . 21 st Century skills demand, new technology and current data demands we personalize instruction to meet the needs of all students.			
Goal Applies to:		Schools:	All		
		Applicable Pupil Subgroups:	All		
LCAP Year 3: 2017-18					
Expected Annual Measurable Outcomes:		MUSD students and district will make growth each year in the following areas: <ul style="list-style-type: none">● SBAC: (5% growth from the Spring 2015 results)● API : (TBD)● A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014			

<ul style="list-style-type: none"> • A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014 • Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015 • Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14 • EAP participation rates: 40% of MUSD students will be “College Ready” from 31% in 2014 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Continue to fund and enhance funding and coordination for music programs across all schools so that students have access to music programs supporting personalized offerings.	K-12 Music	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$122,391 (staff) Supplies (4000-4999) SD \$40,000
4.2 Summer Technology Professional Development to improve teacher proficiency in technology and personalized learning.	Selected teachers K-12	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	\$15,000 SD Teacher Stipends
4.3 Technology Teacher Coaches (TOSAs) - Coaches provide instructional technology support for all schools in order to help teachers plan, teach, assess effectively in order to see stronger student outcomes.	Support all teachers K-12	<u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) T2 \$250,000 3.0 FTE
4.4 MIX - Milpitas Innovator Exchange	Selected K-	<u> X </u> ALL	Instructional

Group of 30+ teachers who explore and share ways to further personalized and project based learning through innovative ways of incorporating technology into their teaching environments. These teachers teach other teachers.	12 teachers	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Materials (4000-4999) LCFF \$10,000
4.5 Rigamajig STEM learning equipment to discover physics, engineering, and math at all levels (\$3500 each) - 1 set at each school (K-8)	K-8 schools	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Instructional Materials (4000-4999) LCFF \$38,500
4.6 Purchase iReady licenses and diagnostics to provide individualized on-line lessons. Adaptive technology allows students to move at their own pace while technology adapts to the learning.	K-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Software Licenses (4000-4999) SD \$110,000
4.7 Purchase Imagine Learning licenses to provide individualized on-line lessons for English Learners.	K-6	__ALL OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Software Licenses (4000-4999) SD \$20,000

GOAL 5:	District, staff and students will consistently use a variety of data to improve learning outcomes throughout the 15-16 school year			Related State and/or Local Priorities:		
				1__ 2x 3__ 4x 5_x 6__ 7x 8x		
				COE only: 9__ 10__		
				Local : Specify _____		
Identified Need :		Commit to a culture of data analysis and feedback among our staff and students. Current district analysis through observation and survey shows a greater need to have and use real time data to support teaching and learning.				
Goal Applies to:		Schools:	All			
		Applicable Pupil Subgroups:	All			
LCAP Year 1: 2015-16						
Expected Annual Measurable Outcomes:	<p>MUSD students and district will make growth each year in the following areas:</p> <ul style="list-style-type: none"> • SBAC: (5% growth from the Spring 2015 results) • API : (TBD) • A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014 • A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014 • Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015 • Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14 • EAP participation rates: 40% of MUSD students will be “College Ready” from 31% in 2014 • Chronic Absenteeism: 15% of MUSD students will be “Truant” down from 20.5% in 2013-2014 • Middle School Dropout rate: .02% of Middle School students will be “Drop-Outs” down from .04% in 2013-2014 • High School Dropout rate: 1.00% of High School students will be “Drop-Outs” down from 2.0% in 2013-2014 • Advanced Placement results: 50% of MUSD students taking AP exams will score 3 or better from 40.7% in 13-14 • Attendance: Improve district attendance by .25% • Graduation Rate: Improve district graduation rate by 5% • Parent Participation: 10% increase in number of parents responding to district parental surveys • Williams Audit: There are no negative findings in the annual Williams Report 					
Actions/Services			Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures

5.1 Illuminate Data & Analysis to develop formative and summative assessments and provide easy to access data visualization. Illuminate will be the district place for teachers to build their own assessments.	K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Professional Services (5000-5999) SD \$175,000
5.2 Aeries SIS - Student Information System Support plus online registration & enrollment. System will allow more data to be captured in Aeries more accurately for teachers and leaders.	K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Software Licenses (4000-4999) LCFF \$20,000
5.3 Purchase Licenses and administer on-line iReady Diagnostic/Benchmark Assessments for K-8 Administrators engage in data cycle reviews to evaluate programs and inform plans	K-8	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	See 4.9
5.4 Administer SBAC Interim Assessments and use data to inform instruction and interventions. Possibly replace iReady in the 16-17 school year.	3-8 and 11th. grade	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$150,000 District personnel
5.6 CAHSEE, SBAC, CELDT, Attendance, GPA, A-G, Discipline and other data training, analysis and action. District Admin and staff. .5 Clerical, .5 Admin	District Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Classified Salary/Benefits (2000-2999/3000-3999) LCFF \$100,000

			1.0 FTE
5.7 Developing non-cognitive skills. Gather data, evaluate and support student Developmental Assets including Project Cornerstone Developmental assets, CHKS and non-cognitive skills such as grit and perseverance.	K-12	<u> </u> xALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Connected to 3.16
5.8 Early Literacy data. Support the DRA2 early literacy assessment by TK-3 teachers. Develop and Implement Early Literacy Benchmarks and provide teacher support.	K-3	<u> </u> X ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Professional Services (5000- 5999) SD \$25,000 consultant (Andrea Butler)
5.9 Provide Professional Development for Managers to increase leadership ability around teacher and leader use of data to drive student learning.	K-12	<u> </u> X ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Professional Services (5000- 5999) SD \$45,000 NEP West Ed, Leadership Coaching
5.10 Continue Teacher Laptop Program. Improve teacher access to technology as well teacher ability to communicate with students using tech tools, online learning and programs	K-12 Teachers	<u>ALL</u>	Technology (4000-4999) SD \$200,000
5.11 Additional Professional Development as needed for all classified and certificated employees regarding technology and instruction	TK-12 Employees	<u>ALL</u>	Classified Salary/Benefits (2000- 2999/3000- 3999) SD \$45,000
5.11 District Staff ensure that all Williams related items	TK-12	<u>ALL</u>	Classified

are fully in compliance-credentialed teachers, facilities and instructional materials	Students		Salary/Benefits (2000-2999/3000-3999) LCFF \$50,000
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GOAL 5:	District, staff and students will consistently use a variety of data to improve learning outcomes throughout the 15-16 school year			Related State and/or Local Priorities:		
				1__ 2x 3__ 4x 5_x 6__ 7x 8x		
				COE only: 9__ 10__		
				Local : Specify _____		
Identified Need :		Commit to a culture of data analysis and feedback among our staff and students. Current district analysis through observation and survey shows a greater need to have and use real time data to support teaching and learning.				
Goal Applies to:		Schools:	All			
		Applicable Pupil Subgroups:	All			
LCAP Year 2: 2016-17						
Expected Annual Measurable Outcomes:		MUSD students and district will make growth each year in the following areas:				
		<ul style="list-style-type: none">• SBAC: (5% growth from the Spring 2015 results)• API : (TBD)• A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014• A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014• Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015• Advanced Placement results: 50% of MUSD students taking AP exams will score3 or better from 40.7% in 13-14• EAP participation rates: 40% of MUSD students will be “College Ready” from 31% in 2014• Chronic Absenteeism: 15% of MUSD students will be “Truant” down from 20.5% in 2013-2014• Middle School Dropout rate: .02% of Middle School students will be “Drop-Outs” down from .04% in 2013-2014• High School Dropout rate: 1.00% of High School students will be “Drop-Outs” down from 2.0% in 2013-2014• Advanced Placement results: 50% of MUSD students taking AP exams will score3 or better from 40.7% in 13-14• Attendance: Improve district attendance by .25%• Graduation Rate: Improve district graduation rate by 5%				

<ul style="list-style-type: none"> • Parent Participation: 10% increase in number of parents responding to district parental surveys • Williams Audit: There are no negative findings in the annual Williams Report 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Illuminate Data & Analysis to develop formative and summative assessments and provide easy to access data visualization. Illuminate will be the district place for teachers to build their own assessments.	K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Professional Services (5000-5999) SD \$175,000
5.2 Aeries SIS - Student Information System Support plus online registration & enrollment. System will allow more data to be captured in Aeries more accurately for teachers and leaders.	K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Software Licenses (4000-4999) LCFF \$20,000
5.3 Purchase Licenses and administer on-line iReady Diagnostic/Benchmark Assessments for K-8. Administrators engage in data cycle reviews to evaluate programs and inform plans	K-8	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See 4.9
5.4 Administer SBAC Interim Assessments and use data to inform instruction and interventions. Possibly replace iReady in the 16-17 school year.	3-8 and 11th. grade	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$150,000 District personnel
5.6 CAHSEE, SBAC, CELDT, Attendance, GPA, A-G,	District	<input type="checkbox"/> ALL	Classified

Discipline and other data training, analysis and action. District Admin and staff. .5 Clerical, .5 Admin	Wide	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Salary/Benefits (2000-2999/3000-3999) LCFF \$100,000 1.0 FTE
5.7 Developing non-cognitive skills. Gather data, evaluate and support student Developmental Assets including Project Cornerstone Developmental assets, CHKS and non-cognitive skills such as grit and perseverance.	K-12 Targeted Students	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_R redesignated fluent English proficient __Other Subgroups:(Specify)_____	Connected to 3.16
5.8 Early Literacy data. Support the DRA2 early literacy assessment by TK-3 teachers. Develop and Implement Early Literacy Benchmarks and provide teacher support.	K-3	<u>X</u> __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Professional Services (5000-5999) SD \$25,000 consultant (Andrea Butler)
5.9 Provide Professional Development for Managers to increase leadership ability around teacher and leader use of data to drive student learning.	K-12	<u>X</u> __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Professional Services (5000-5999) SD \$45,000 NEP West Ed, Leadership Coaching
5.11 District Staff ensure that all Williams related items are fully in compliance-credentialed teachers, facilities and instructional materials	TK-12 Students	<u>ALL</u>	Classified Salary/Benefits (2000-2999/3000-

			3999) LCFF \$50,000
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GOAL 5:	District, staff and students will consistently use a variety of data to improve learning outcomes throughout the 15-16 school year			Related State and/or Local Priorities:		
				1__ 2x 3__ 4x 5_x 6__ 7x 8x		
				COE only: 9__ 10__		
				Local : Specify _____		
Identified Need :		Commit to a culture of data analysis and feedback among our staff and students. Current district analysis through observation and survey shows a greater need to have and use real time data to support teaching and learning.				
Goal Applies to:		Schools:	All			
		Applicable Pupil Subgroups:	All			
LCAP Year 3: 2017-18						
Expected Annual Measurable Outcomes:		MUSD students and district will make growth each year in the following areas:				
		<ul style="list-style-type: none">• SBAC: (5% growth from the Spring 2015 results)• API : (TBD)• A-G : 65% of MUSD students will graduate A-G from 55% in 2013-2014• A-G: 35% of MUSD Latino students will graduate A-G from 25% in 2013-2014• Reclassification rates: 20% of EL students will be reclassified from 14.8% in 2014-2015• Advanced Placement results: 50% of MUSD students taking AP exams will score3 or better from 40.7% in 13-14• EAP participation rates: 40% of MUSD students will be “College Ready” from 31% in 2014• Chronic Absenteeism: 15% of MUSD students will be “Truant” down from 20.5% in 2013-2014• Middle School Dropout rate: .02% of Middle School students will be “Drop-Outs” down from .04% in 2013-2014• High School Dropout rate: 1.00% of High School students will be “Drop-Outs” down from 2.0% in 2013-2014• Advanced Placement results: 50% of MUSD students taking AP exams will score3 or better from 40.7% in 13-14• Attendance: Improve district attendance by .25%• Graduation Rate: Improve district graduation rate by 5%• Parent Participation: 10% increase in number of parents responding to district parental surveys• Williams Audit: There are no negative findings in the annual Williams Report				
Actions/Services			Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures

5.1 Illuminate Data & Analysis to develop formative and summative assessments and provide easy to access data visualization. Illuminate will be the district place for teachers to build their own assessments.	K-12	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Professional Services (5000-5999) SD \$175,000
5.2 Aeries SIS - Student Information System Support plus online registration & enrollment. System will allow more data to be captured in Aeries more accurately for teachers and leaders.	K-12	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Software Licenses (4000-4999) LCFF \$20,000
5.3 Purchase Licenses and administer on-line iReady Diagnostic/Benchmark Assessments for K-12. Administrators engage in data cycle reviews to evaluate programs and inform plans	K-8	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See 4.9
5.4 Administer SBAC Interim Assessments and use data to inform instruction and interventions. Possibly replace iReady in the 16-17 school year.	3-8 and 11th. grade	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Certificated Salary/Benefits (1000-1999/3000-3999) LCFF \$150,000 District personnel
5.6 CAHSEE, SBAC, CELDT, Attendance, GPA, A-G, Discipline and other data training, analysis and action. District Admin and staff. .5 Clerical, .5 Admin	District Wide	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Classified Salary/Benefits (2000-2999/3000-3999) LCFF

			\$100,000 1.0 FTE
5.7 Developing non-cognitive skills. Gather data, evaluate and support student Developmental Assets including Project Cornerstone Developmental assets, CHKS and non-cognitive skills such as grit and perseverance.	K-12 Targeted students	<u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Connected to 3.16
5.8 Early Literacy data. Support the DRA2 early literacy assessment by TK-3 teachers. Develop and Implement Early Literacy Benchmarks and provide teacher support.	K-3	<u> </u> X ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Professional Services (5000-5999) SD \$25,000 consultant (Andrea Butler)
5.9 Provide Professional Development for Managers to increase leadership ability around teacher and leader use of data to drive student learning.	K-12 Leaders	<u> </u> X ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Professional Services (5000-5999) SD \$45,000 NEP West Ed, Leadership Coaching
5.11 District Staff ensure that all Williams related items are fully in compliance-credentialed teachers, facilities and instructional materials	TK-12 Students	<u> </u> ALL	Classified Salary/Benefits (2000-2999/3000-3999) LCFF \$50,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	1. Improve the overall academic performance in ELA for all MUSD students		Related State and/or Local Priorities: 1__ 2_x_ 3__ 4_x_ 5__ 6__ 7_x_ 8_x_ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	CAASPP, CAHSEE, CAPA, CELDT, LTEL, and reclassification data, graduation rates, dropout rates, A-G rate, iReady data, district writing benchmarks		Actual Annual Measurable Outcomes:	N/A N/A Continued growth especially for English Learners
LCAP Year: 2014-2015				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
iReady Diagnostic System	\$150,000 CCSS	iReady Diagnostic System		\$150,000 CCSS
Literacy Academy for all 1 year teachers (including SPED)	\$25,000 CCSS	Literacy Academy for all 1 year teachers (including SPED)		\$25,000 CCSS
CCSS aligned Writing Benchmarks	\$50,000 CCSS	CCSS aligned Writing Benchmarks		\$50,000 CCSS
Improved BTSA program including SPED teachers	\$80,000 LCFF	Improved BTSA program including SPED teachers		\$80,000 LCFF
Project Based Learning Cohort (including SPED)	\$40,000 CCSS	Project Based Learning Cohort (including SPED)		\$40,000 CCSS
Scope of service:	K-12	Scope of service:	K-12	
_X_ALL		_X_ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other <input type="checkbox"/> Subgroups:(Specify)_____		
Scope of service: _____ <input type="checkbox"/> ALL			Scope of service: _____ <input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other <input type="checkbox"/> Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>In the 2014-2015 school year, the district implemented the iReady online lesson and diagnostic system. Although there were initial concerns about all schools going to 3 benchmarks, many schools decided to implement a fourth benchmark. Next year, we will keep the 3 benchmarks and the online lesson system. We have also seen a clear correlation between our iReady results and the preliminary SBAC results.</p> <p>This year, we provided Early Literacy training to all new K-3 teachers and we also ordered all teachers the DRA2 in order to create more alignment through the system. We will be maintaining our DRA2 system and training. Our future work is to make sure Early Literacy data can be easily uploaded and showcased on a shared dashboard across the system.</p> <p>This year, we implemented Writing Performance Tasks. There were some initial issues with teacher buyin and some questions about the prompts. We developed a writing team to help address these challenges. Next year, we will move our performance tasks into the middle schools and the elementary leaders have chosen to have 6 writing benchmarks.</p> <p>We also had 70 teachers go through the BUCK Project Based Learning Training. We paid for two follow up sessions through BUCK. This was costly and difficult to manage in terms of subs. Next year, we will use our district TOSA to support those teachers working in PBL.</p>			

Original GOAL from prior year LCAP:	2. Improve the overall academic performance in math of all MUSD students		Related State and/or Local Priorities: 1__ 2_X_ 3__ 4_X_ 5__ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	CAASPP, CAHSEE, CAPA, CELDT, LTEL and reclassification data, graduation rate, dropout rate, A-G rate, iReady data		Actual Annual Measurable Outcomes:	N/A N/A Continued growth especially for English Learners
LCAP Year: 2014-2015				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	
			Estimated Actual Annual Expenditures	
iReady Diagnostic System SVMi Professional Development (including SPED) SUTA and SUTA+ programs Collaboration across integrated math courses at all secondary schools Catalyst Program		\$150,000 CCSS \$80,000 CCSS \$16,000 LCFF \$15,000 CCSS \$8,000 LCFF	iReady Diagnostic System SVMi Professional Development (including SPED) SUTA and SUTA+ programs Started collaboration across integrated math courses at all secondary schools Catalyst Program	
Scope of service:	K-12		K-12	
_X_ALL			_X_ALL	

OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Scope of service: _____		Scope of service: _____	
__ ALL		__ ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>This year, we partnered extensively with SVMl. They supported teachers at sites and helped to facilitate in-service days. The results were mixed across the district. Those teachers who went deeper with SVMl using lesson study and the monthly network have showed more promise. Those just showing up to an in-service, not as much. Next year, our plan is to pay for the SVMl membership and push teachers as groups to attend the monthly PD off site.</p> <p>While we started work to bring math teachers in grades 6-9 together, this did not happen as consistently as we wanted to staff illness. Next year, we will renew our focus on this teacher collaboration so that vertical alignment is clear.</p> <p>We also piloted a number of CCSS math materials. We had planned to adopt a single math text but there was great debate and disagreement and we adopted two allowing sites to choose. This will cost us a little more money than expected but we believe the site buy in is the right thing to do.</p>		

Original GOAL from prior year	3. Accelerate the Academic Performance of EL students in MUSD	Related State and/or Local Priorities: 1__ 2_X_ 3__ 4_X_ 5__ 6__ 7_X_ 8_X_ COE only: 9__ 10__
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LCAP:		Local : Specify _____	
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	English Learners	
Expected Annual Measurable Outcomes:	CAASPP, CAHSEE, CAPA, CELDT, LTEL and reclassification data, graduation rate, dropout rate, A-G rate, iReady data, district writing benchmarks	Actual Annual Measurable Outcomes:	Lower reclassification numbers due to higher rigor
LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
EL Achieve program Thinking Maps Cohort ELD standards roll out EL TOSAs Collaboration with SPED to create reclassification system for SPED students	\$15,000 T3 \$25,000 CCSS \$25,000 T3 \$200,000 LCFF, T3	EL Achieve program Thinking Maps Cohort ELD standards roll out EL TOSAs Collaboration with SPED to create reclassification system for SPED students	\$15,000 T3 \$25,000 CCSS \$25,000 T3 \$200,000 LCFF, T3
Scope of service:	K-12	Scope of service:	K-12
__ ALL		__ ALL	
OR: __ Low Income pupils __X_ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __X_ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Scope of service:		Scope of service:	
__ ALL		__ ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>This year, we supported EL Achieve across the district. While the program was not universally supported, we continued to give school support while looking at other options. As a result, we are going to move away from EL Achieve to the SEAL Model and Pathways to Proficiency, part of Thinking Maps. We are making a significant investment in SEAL as we want to align more in the district and our results for long term ELs have been poor. Our consistent look at data led us to develop our own EL Reclassification Matrix for MUSD which has helped shine a light on how many students are not making progress in our district. We will continue to fund our EL TOSAs but have them go deeper with fewer sites instead of spreading them too thin.</p> <p>We made presentations to all schools on the ELA/ELD standards and will not do that next year.</p>		

1Original GOAL from prior year LCAP:	4. Improve Family and Community Engagement across all MUSD families		Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
Expected Annual Measurable Outcomes:	Project Cornerstone, Healthy Kids, Parent Surveys, Event Attendance Rates	Actual Annual Measurable Outcomes:	536 parent responses to LCAP survey, dramatic increase	
LCAP Year: 2014-2015				
Planned Actions/Services		Actual Actions/Services		
Budgeted Expenditures		Estimated Actual Annual Expenditures		

Family Liaisons Reclassification Ceremony Parent University Family and Community Engagement Task Force		\$150,000 LCFF, T3 \$5,000 LCFF, T3 \$5,000 LCFF	Family Liaisons Reclassification Ceremony Parent University Family and Community Engagement Task Force		\$150,000 LCFF, T3 \$5,000 LCFF, T3 \$5,000 LCFF
Scope of service:	K-12		Scope of service:	K-12	
__X__ ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__X__ ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Scope of service:			Scope of service:		
__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>This year, we funded and supported through grants a Family Engagement Task Force to engage the community in a discussion about high quality parent engagement and education. This team will be bringing a set of recommendation to the Board for adoption. One of those items, the Milpitas Family Literacy Project will be funded.</p> <p>This year, we did not do Project Cornerstone as listed as we did CHKS. We will bring back Project Cornerstone in some capacity next year.</p> <p>We had a smaller reclassification group this year as we used our own criteria which included iReady, a higher threshold for students to reach. We will use the same criteria until we get more information from the state.</p>			

Original GOAL from prior year LCAP:	5. Improve suspension, expulsion and incidents of violence among MUSD students		Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5_X_ 6_X_ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	Attendance rates, Suspension/Expulsion rates, SRT data, Referral data, Achievement data disaggregated by subgroup		Actual Annual Measurable Outcomes:	Dramatic decrease in suspensions and expulsions Slight decrease in attendance Yet to unpack CHKS
LCAP Year: 2014-2015				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Additional Student Services/ SPED Coordinator CASSY support for schools	\$150,000 LCFF \$500,000 LCFF	Additional Student Services/ SPED Coordinator CASSY support for schools	\$150,000 LCFF \$5000,000 LCFF	
Scope of service:	K-12	Scope of service:	K-12	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		
Scope of service:		Scope of service:		
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>This year, we invested in time of our Ed. Services coordinators to spend more time revamping the district SRT process and creating more energy around RTI. Next year, we are partnering with WestEd to create a stronger district and school RTI framework.</p> <p>This year, we invested in additional CASSY counselors at our schools. Suspensions have been dramatically reduced. Next year, we will increase modestly our investment in this service going forward.</p> <p>We also invested in an additional Special Education Coordinator due to the increase in numbers and our desire to create greater Special Ed. And General Ed. Collaboration. Going forward, we are looking to add a program manager to give us the ability to support specific growing populations such as autistic children.</p>		

Original GOAL from prior year LCAP:	6. Develop the capacity of MUSD teachers and leaders to deliver CCSS instruction		Related State and/or Local Priorities: 1__ 2_X_ 3__ 4__ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Classroom observation data, Attendance at Common Core PD opportunities, Evaluations of MUSD PD, Student achievement data	Actual Annual Measurable Outcomes:	Sites have created additional collaboration opportunities Quality of personalized instruction has improved as evidenced by MUSD visits
LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	

		Budgeted Expenditures		Estimated Actual Annual Expenditures
Professional Literacy Academy Project Based Learning Cohort Writer’s Workshop Cohort SVMi PD Blended Learning Cohort		\$25,000 CCSS \$40,000 CCSS \$60,000 CCSS \$80,000 CCSS \$10,000 CCSS	Professional Literacy Academy Project Based Learning Cohort Writer’s Workshop Cohort SVMi PD Blended Learning Cohort	\$25,000 CCSS \$40,000 CCSS \$30,000 CCSS \$40,000 CCSS \$10,000 CCSS
Scope of service:	All K-12 Staff		Scope of service:	All K-12 Staff
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Scope of service:			Scope of service:	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		This year, we invested heavily in teacher Professional Learning. The final projects from the PBL cohort have been excellent and we will continue to invest in PBL going forward. We anticipated more interest in the Writer’s Workshop cohort but this was not as large as anticipated. Next year, we will reduce that investment and give more in depth support to those who take on the Writer’s Workshop and Units of Study. SVMi PD did not cost as much as we anticipated as some leaders requested not to do follow up lessons with SVMi. They instead wanted to focus on the work of math adoption and get aligned with new CCSS materials. As a result, we will have a deeper focus on the new math curriculum next year.		

Original GOAL from prior year LCAP:	7. Ensure students are able to access and prepare for content of the 21 st Century (including technology, STEM, art/music, PE, etc.)		Related State and/or Local Priorities: 1__ 2_X_ 3__ 4_X_ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	Classroom observations with focus on CCSS 4C's (Collaboration, Communication, Critical Thinking and Creativity) and blended learning, STEM programs, are/music/PE, Evaluation of Ed Tech Mentor program		Actual Annual Measurable Outcomes:	Quality final PBL project implemented Increased number of students in music
LCAP Year: 2014-2015				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
ED Tech Mentors 3.0 TOSAs Chromebook Program Teacher Laptop Program 3D Printing Initiative Project Based Learning Initiative Use of Google Tools in classroom	\$300,000 LCFF, T1 \$120,000 CCSS \$200,000 LCFF \$40,000 CCSS	ED Tech Mentors 3.0 TOSAs Chromebook Program Teacher Laptop Program 3D Printing Initiative Project Based Learning Initiative Use of Google Tools in classroom	\$300,000 LCFF, T1 \$120,000 CCSS \$200,000 LCFF \$40,000 CCSS	
Scope of service:	K-12 Schools	Scope of service:	K-12 Schools	
X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		_X_ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		

Scope of service: __ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		Scope of service: __ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>This year, over 1000 people visited MUSD to see our work around personalization. We have made great progress in this area and will continue our investment in TOSA, tech tools, design days and mindset. We will be strengthening our partnership with Summit Public Schools going forward and moving this work more into our secondary schools.</p> <p>We increased our investment in music and saw a record number of MUSD students participate in music. We will again increase our investment in music but this time work to make sure more underrepresented students are taking music classes.</p>		

Original GOAL from prior year LCAP:	8. Have a highly qualified teacher in every classroom		Related State and/or Local Priorities:	
			1__X__ 2__ 3__ 4__X__ 5__ 6__ 7__ 8__	
			COE only: 9__ 10__	
			Local : Specify _____	
Goal Applies to:		Schools:	All	
Applicable Pupil Subgroups:		All		
Expected Annual Measurable Outcomes:	Rate of teacher mis-assignments, placement of teachers in high-need classes	Actual Annual Measurable Outcomes:	No misassignment	
LCAP Year: 2014-2015				
Planned Actions/Services			Actual Actions/Services	

		Budgeted Expenditures		Estimated Actual Annual Expenditures
HR processes include recruitment and onboarding-additional Coordinator		\$100,000 LCFF	HR processes include recruitment and onboarding-additional Coordinator	\$100,000 LCFF
Scope of service:	K-12		Scope of service:	K-12
<input checked="" type="checkbox"/> X ALL			<input checked="" type="checkbox"/> X ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Scope of service:			Scope of service:	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		We met this goal and will aim to meet this goal again next year.		

Original GOAL from prior year LCAP:	9. Ensure a high quality school and classroom facility for every student			Related State and/or Local Priorities:	
				1__X__ 2__ 3__ 4__ 5__ 6__ 7__ 8__	
				COE only: 9__ 10__	
				Local : Specify _____	
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:	All			
Expected Annual Measurable Outcomes:	Facility inspection report, Williams visits		Actual Annual Measurable Outcomes:	Per Williams, facilities meet all requirements	
LCAP Year: 2014-2015					
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Facility Modernization and Upgrade		\$200,000 deferred maintenance fund	Facility Modernization and Upgrade		\$200,000 deferred maintenance fund
Scope of service:	All Schools			All Schools	
__X__ ALL			__X__ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Scope of service:					
__ALL			__ALL		

OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district has invested great time and energy into building new high quality learning centers. This work will continue. We have had no Williams facility complaints.		

Original GOAL from prior year LCAP:	10. Ensure an approved and CCSS aligned curriculum and textbook for every MUSD student			Related State and/or Local Priorities: 1__X__ 2__X__ 3__ 4__ 5__X__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:	All			
Expected Annual Measurable Outcomes:	Textbooks audit, Williams visits, Parent and student survey/complaints		Actual Annual Measurable Outcomes:	Per Williams, all students have appropriate instructional materials	
LCAP Year: 2014-2015					
Planned Actions/Services			Actual Actions/Services		
			Budgeted Expenditures	Estimated Actual Annual Expenditures	
Educational Services processes to ensure all students have appropriate materials Curriculum Policy Committee 14-15 Math Adoption Process			\$100,000 LCFF	Educational Services processes to ensure all students have appropriate materials Curriculum Policy Committee 14-15 Math Adoption Process	
				\$350,000 LCFF	

Scope of service:	All Students			Scope of service:	All Students	
X ALL				_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____				OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Scope of service:						
__ALL				__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____				OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This year we went through a rigorous and heated debate around math books. After many pilots and a close staff votes, we decided to allow schools to vote to choose one of two books. We believe this will lead to the kind of buy-in needed. We will invest time next year to make sure schools using the same book have the opportunity to collaborate with one another.					

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of and justification for, the use of any funds in a districtwide, school wide, countywide, or charter wide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or school wide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$5,714,928
<p>For the 2015-2016 school year, MUSD will receive an additional \$2,241,928 in additional funds for a total of \$5,714,928 of supplemental funding.</p> <p>A. For the 2015-2016 school year, MUSD will continue to invest in the success of our "unduplicated" students. Across the district, we will build our capacity around the following:</p> <ol style="list-style-type: none"> 1. Professional Learning Communities 2. Response to Intervention and Instruction 3. English Language Development <p>1. We are investing in Professional Learning Communities as we believe this is the best vehicle to create high quality teacher collaboration where teachers work and learn together in support of student success. Our PLC work will take many forms including a summer institute, support for site based Instructional Leadership Teams, increased time for teacher collaboration, new tools to teach and assess and Professional Learning for Leaders. While we have invested great energy into the personalization of learning over the past years through blended learning, adaptive technology, design thinking and new physical space, it is now essential that teachers come together on a consistent and structured basis to determine what it and what is not working for our students.</p> <p>2. We are investing in RTI more deeply so we have a clear framework to support students in a systematic and aligned fashion. RTI is a framework that will help sites determine as a school what quality instruction looks like in all classrooms and then determine the needed supports for students who continue to struggle academically, socially and emotionally. From quality instruction the first time to site based interventions, deeper work with RTI will allow us early intervention to create successful students and prevent premature referrals to Special Education.</p> <p>3. We have created a more coherent and thoughtful approach to our English Learners by focusing on two EL frameworks in grades TK-6-SEAL and Paths to Proficiency. Elementary sites have come together around a common approach that combines best practice and builds on the current Thinking Maps work. Both of these frameworks support the new ELA/ELD standards and will support us to both integrate ELD into the wider ELA program AND allow for specific language development time during the school week. This EL work will combine site based coaching,</p>	

PD for teachers, and targeted parent engagement in a network approach for continued learning.

B. Many of the current initiatives in our district to support supplemental students will continue such as:

- 1. Personalization of Learning.** We will continue to analyze, identify and support the very specific needs of students through Chromebooks, iReady online lessons and benchmark exams, teacher laptops for improved collaboration with students including the use of Google Aps for Education, student intervention programs (such as Read 180, Imagine Learning, System 44, and ST Math), Ed Tech Mentors, online learning and use of 21st Century learning spaces at our schools.
- 2. Teaching the deeper learning skills of the Common Core.** We will continue to deliver CCSS aligned Instruction in our schools. To support the expectations of the Common Core as well as our own goal to see students proficient in collaboration, creativity, critical thinking and communication, we will continue with the next phase of Professional Development. Those offerings include Project Based Learning, Thinking Maps, Writer's workshop, Early Literacy Training, Teacher Induction (BTSA), Tech Tools, SVMI, NGSS and Math Articulation grades 6-9. School and district staff will continue support for teacher and leader growth and development through ongoing Professional Development.
- 3. Social and Emotional support for students.** We will continue our social-emotional support for our students through a significant investment in the CASSY organization dedicated to improving the mental health and physical wellbeing of our students. All school receive these resources to be both proactive and reactive in helping students and families overcome social and emotional challenges.

3B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

7.6	%
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Additional resources during the 2015-2016 school year will allow MUSD staff to support supplemental students in increased ways. **Our services to students will increase by 7.6% totaling \$1,026,476 from the LCFF supplemental allocation. These increases are outlined in numbers 1-5. Additionally, we have made investments in supporting supplemental students using one time Redevelopment money as well as Title 1 dollars. Some of those additions are captured in numbers 6-8.**

1. **Direct Academic Intervention and Support for Supplemental Students.** Sites continue to invest deeply in direct intervention programs for supplemental students. Whether this be more small group intervention with a paraprofessional, support for non-traditional students in AP classes, AVID, personalized technology, our collective investment in targeted and individualized support will increase. We have also funded two .5 Assistant Principal positions at two Title 1 schools and one counselor at MHS dedicated to support struggling students. (\$466,708 LCFF)
2. **Additional Science.** Struggling students need more than just remedial intervention. They need access to enhanced academic opportunities. Already a big investment by MUSD, we will be expanding our elementary science program to give even more Science classroom time to our largest schools so that students have ample time in science classrooms. Additionally FTE have been allocated to MHS for classes inside of the science and STEM areas of study. (\$127,500 LCFF)
3. **Additional Music.** As above, it is important that students have a rich and well-rounded education including music and art. We will be further augmenting our music staffing so that more students are able to access music. We will also be purchasing additional musical instruments so that students who cannot afford to pay for instruments have the ability to learn music and be part of the music program. (\$85,000 LCFF)
4. **Transitional Kindergarten, Preschool support and CSR.** We will make a significant investment to support our Early Childhood Programs from preschool to 3rd grade. We have added additional classes of Transitional Kindergarten in order to lower class size, made a significant investment in supporting our Child Development Centers beyond their current revenue stream and have added additional elementary classes to further lower class size. (\$347, 268 LCFF)
5. **Site Based Instructional Coaching.** To further support teachers to deliver high quality instruction, a number of sites have purchased instructional coaches. These coaches are charged with strengthening the teaching and learning on site, supporting individualized groups of students where needed and delivering whole group Professional Development as needed.
6. **Collaboration time for teachers.** Many of our school sites continue to find ways to use resources to support teacher collaboration beyond the contractual minimum. With teachers and site leaders asking for more time with each other, sites are using funds to stipend teachers, create collaboration days/blocks of time bring in more extracurricular activities (such as STEM, Learning Lab time with instructors, elective offerings) so that students are engaged while teachers plan and learn together.
7. **Grit and Resilience Support.** Students need continued support and development in building their resiliency. As such, the district will

make an investment in funding the work of student resiliency. Specific implementation practices are being planned as of the writing of this document.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.

(3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).